

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Spotsylvania County Total Request \$ 235,754

Date: 9/30/02 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	197,792	234,444	
Total 911 calls handled by PSAP	30,565	46,756	
Total wireless 911 calls handled by PSAP	14,436	36,672	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Purchase & Install MEAS Phase 2		
YY, 2 CAD Upgrade	\$40,800.00	
Annual Maint Costs E-911	\$4,473.60	
Total Equipment Dedicated to Wireless E-911	\$44,474	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Annual Maintenance Costs MSTE equipment	\$6,684	
Total Shared Equipment for Formula below	\$6,684	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{36,672}{234,444} \times \$44,474 =$$

$$\$6,684 \times \frac{197,792}{234,444} = \underline{\underline{937.02}}$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Annual Maintenance Plant Equip	\$70,581	
Total LEC Costs	\$70,581	

PSAP: Spotsylvania County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Personnel Costs	\$777,567	
Total Personnel Costs for Formula below	\$777,567	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated Actual

$$\frac{36,072}{234,444} \times 15.366 = 15.49\% \quad \$777,567 \times = \$119,792.00$$



COUNTY OF SPOTSYLVANIA
Emergency Communications
DEPARTMENT

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TO: Commonwealth of Virginia
Virginia Wireless E-911 Services Board

FROM: Director, Communications

DATE: September 30, 2002

SUBJECT: FY-04 Budget Submission

Spotsylvania County now has Phase I interface with Cingular, Sprint, Voicestream and expects the other vendors on board by end of October 02.

FY-04 Budget submission includes a request for MSAG mapping upgrade for Phase I & II.

If you have any questions, please feel free to contact me.

Sincerely,

John W. Brown

Xc: Files

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